



**Apendix A:**  
**17 February 2016 City Council Presentation**



# **EDINA GRANDVIEW COMMUNITY CENTER**

## **CITY COUNCIL REVIEW**



17 February 2016



The CITY of  
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INTRODUCTIONS

FEASIBILITY STUDY PROCESS

REVIEW OF FINDINGS

SCOPE AND BUDGET ALTERNATIVES

COUNCIL DISCUSSION AND DIRECTION

# AGENDA







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## CONSULTANT TEAM

HGA Architects & Engineers  
Victor Pechaty  
Nancy Blankford  
Michael Anderson

PROS Consulting  
Jeff Bransford  
Michael Svetz

Sutton + Associates  
George Sutton  
Sara Shaylie

## ARTS & CULTURE COMMISSION

Ray Meifert  
Anne Miller

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## PARK BOARD

Ellen Jones  
Koren Nelson

## EDINA COMMUNITY EDUCATION

Val Burke  
Cheryl Gunness

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## CITY STAFF

Ann Kattreh  
Susan Faus  
Michael Frey  
Donna Tilsner  
Amanda Clarke

# LEADERSHIP TASK FORCE





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INTRODUCTIONS

## FEASIBILITY STUDY PROCESS

REVIEW OF FINDINGS

SCOPE AND BUDGET ALTERNATIVES

CONCLUSIONS AND RECOMMENDATIONS





## SCOPE OF WORK

### 1. Needs Assessment

- Review Historical Data
- Market Analysis – Arts and Recreation
- User Group Interviews
  - a. Active Adult
  - b. Art Center
  - c. Communication & Technology (CTS)
  - d. Community Ed
  - e. Historical Society
  - f. Fitness & Wellness
  - g. Youth
- Community Open House
  - Program Vision Input
  - 61 Attendees
  - 235 Comments

### 2. Building Program

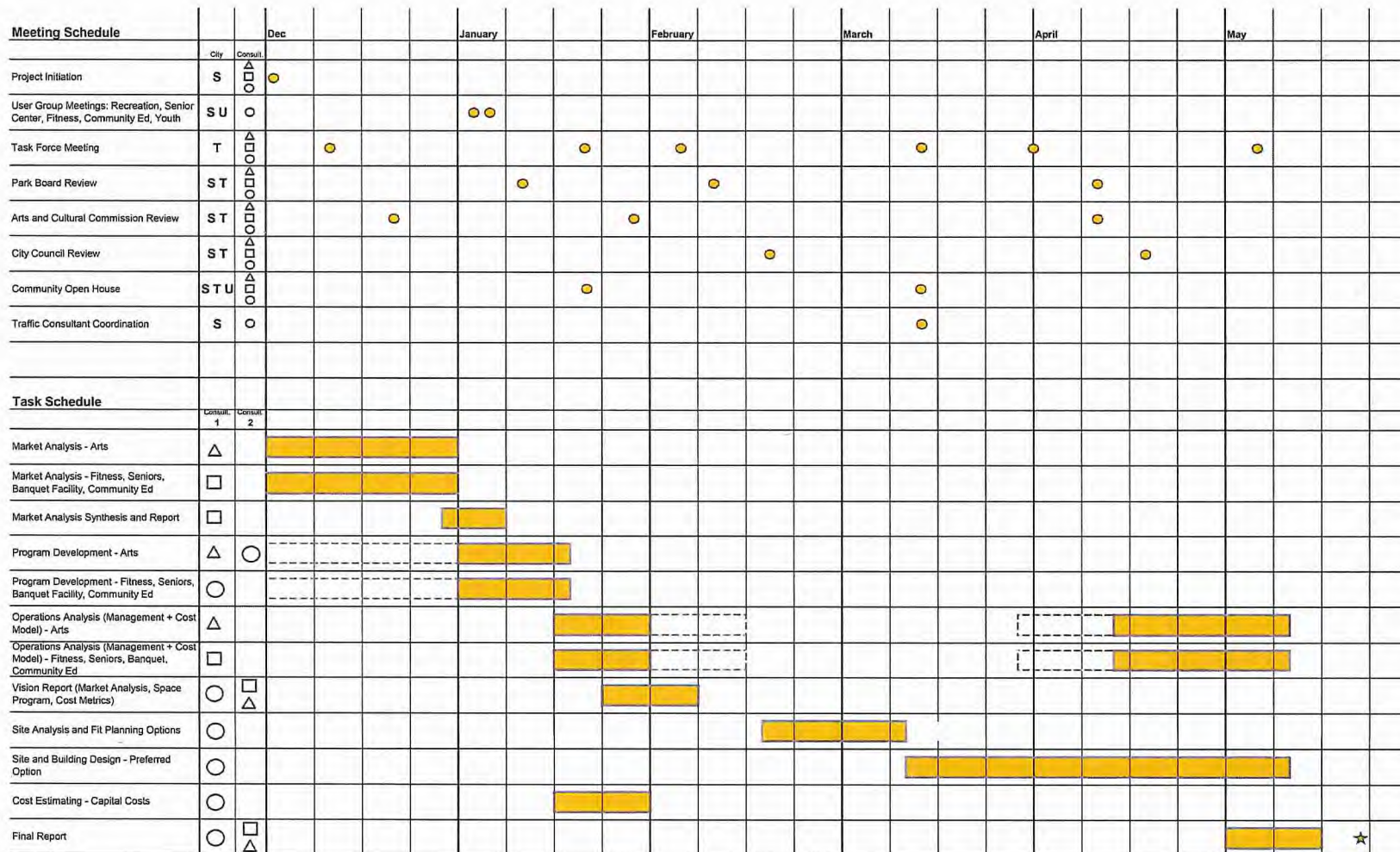
- Core Programs
- Potential Program Enhancements
- Additional Considerations

### 3. Cost Estimates

- Capital Cost
- Operating Cost

### 4. Site and Building Fit Planning

- Apply desired program to specified site
- Review blocking and stacking alternatives
- Refine Capital Cost Estimates
- Refine Operating Cost Estimates



Symbol and Abbreviation Legend:

S	City of Edina Staff
U	User Groups
T	Community Ctr Task Force
△	Sutton + Associates
□	Pros Consulting
○	HGA Architects and Engineers





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## MARKET ANALYSIS SUMMARY

- **Primary market** should be in the range of a 10-15 drive time from the site (serving the Edina population and adjoining communities).
- **Growth** is projected to be slightly below that of national rates over the next fifteen years. The makeup of the service area population will change as it is expected to age, however, will remain relatively affluent with income levels above both state and national medians.
- **Edina residential demographics** demonstrate a high degree of both affluence and education, characteristic of arts consumers throughout the country.
- **Local market potential metrics** (i.e., MPIs) suggest that fitness and exercise programming would be successful at Grandview Community Center.
- **Survey findings from 2014** showed that indoor fitness and exercise facilities rank highly in terms of overall community need, unmet need, importance, and spaces that residents would use.



## MARKET ANALYSIS SUMMARY

- **Senior centers** ranked moderately, but as expected for a facility that is targeted to a specific age segment. Indoor courts and gymnasias ranked moderately low.
- **Despite the private fitness and exercise providers** in the community, there still appears to be an unmet need for broad-based facilities that offer wide age-segment appeal and cater to all experience levels.
- **Crossover cultural/fitness/wellness programming** at the Grandview facility could combine the best of these types of offerings in a facility designed to serve residents of all ages and attract participation from the surrounding area.
- **Fitness programs that offer a social component for seniors** could mesh well with a general community wellness approach to programming a new center.
- **Current programming of EAC** could complement wellness oriented activities like Pilates, Yoga and movement and along with other fitness programs offer a social component for seniors and youth that contributes to a holistic community approach to programming a new center.





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## USER GROUP INTERVIEWS

### SUCCESSFUL EXISTING PROGRAMS

- Social events
- Educational demonstrations
- Fitness & Wellness activities

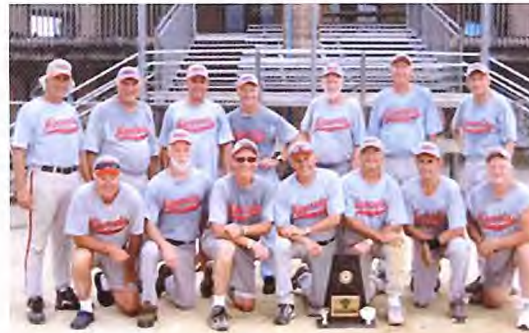
### FUTURE PROGRAMMING DEMAND

- Arts & hobbies
- Expanded Fitness & Wellness activities
- Sports

### OPPORTUNITIES FOR SYNERGY

- Art Center programs
- Fitness & Wellness programs

# ACTIVE ADULT







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## USER GROUP INTERVIEWS

### SUCCESSFUL EXISTING PROGRAMS

- Art exhibits
- Studio arts
- Educational workshops

### FUTURE PROGRAMMING DEMAND

- Enhanced and more functional exhibit space
- Expanded studio arts options to meet demand
- Improved accessibility and building functionality

### OPPORTUNITIES FOR SYNERGY

- Active Adult programs
- Fitness & Wellness programs
- Youth programs
- Community Education programs
- CTS programs
- Culinary Arts

# ART CENTER







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## USER GROUP INTERVIEWS

## SUCCESSFUL EXISTING PROGRAMS

- Public Broadcasting Channel
- Information Technology Services

## OPPORTUNITIES FOR SYNERGY

- Art Center programs
- Youth programs



# CTS





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## USER GROUP INTERVIEWS

### SUCCESSFUL EXISTING PROGRAMS

- Parent / child classes
- After school youth activities
- Fitness & Wellness activities
- Global & multicultural interests
- Life skills

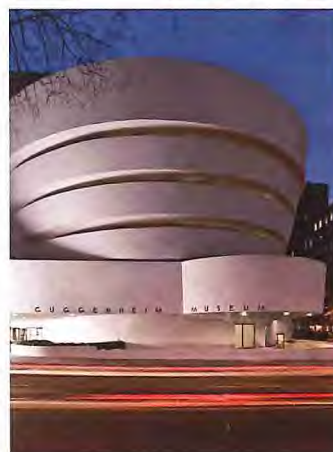
### FUTURE PROGRAMMING DEMAND

- Arts & hobbies
- Expanded Fitness & Wellness for all ages
- Lectures

### OPPORTUNITIES FOR SYNERGY

- Art Center programs
- Fitness & Wellness programs
- Activity appropriate program space

## COMMUNITY ED







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## USER GROUP INTERVIEWS

### SUCCESSFUL EXISTING PROGRAMS

- History exhibits
- School trips
- Research Library

### FUTURE PROGRAMMING DEMAND

- Permanent exhibits
- Interpretive trails
- Improved access to historical sites

### OPPORTUNITIES FOR SYNERGY

- Collaborative programing with Art Center and Active Adults
- Central location for historical exhibits

# HISTORICAL SOCIETY







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## USER GROUP INTERVIEWS

### SUCCESSFUL EXISTING PROGRAMS

- Limited program offerings by public entities

### FUTURE PROGRAMMING DEMAND

- Fitness center  
(cardio, circuit training, and free weights)
- Gymnasium activities  
(open gym space, open sports play)
- Wellness studios  
(Tabata, Tai Chi, Yoga, Zumba, etc.)

### OPPORTUNITIES FOR SYNERGY

- Active Adult programs
- Art Center programs
- Youth programs

# FITNESS & WELLNESS







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## USER GROUP INTERVIEWS

## SUCCESSFUL EXISTING PROGRAMS

- Limited indoor program offerings beyond Edina Public Schools

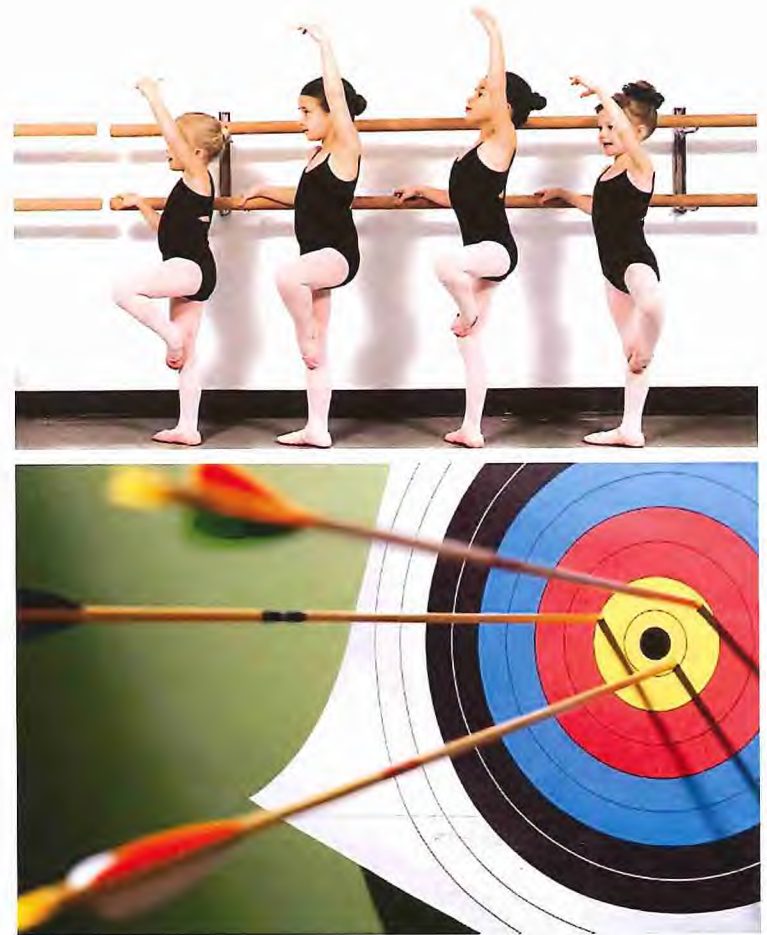
## FUTURE PROGRAMMING DEMAND

- Early Childhood Education
- Drop-in childcare
- Children's play
- Student union

## OPPORTUNITIES FOR SYNERGY

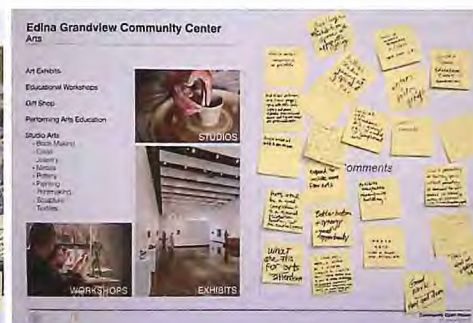
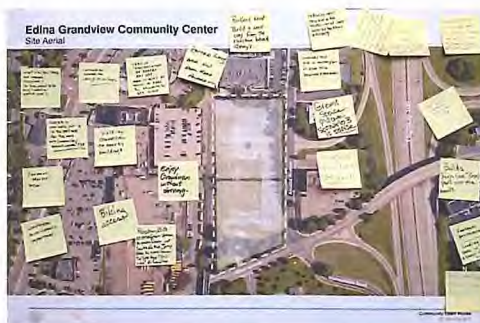
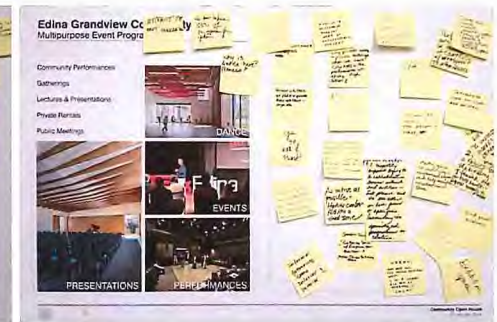
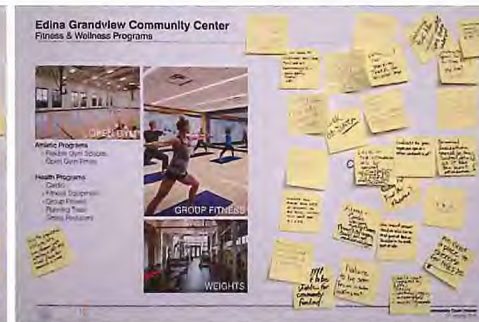
- Art Center programs
- Fitness & Wellness programs
- Historical Society programs
- CTS programs

## YOUTH





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# COMMUNITY FEEDBACK





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hobbies groups green-roof  
outdoor families light  
performances meetings  
Grandview student  
fireplace public gathering  
bookclub gym childcare bar educational  
track arts youth  
restaurant children  
Jerry pool building  
market clubs Edina  
centers senior community  
recreation classes demand

## COMMUNITY FEEDBACK





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**SCOPE AND BUDGET ALTERNATIVES**

COUNCIL DISCUSSION AND DIRECTION





## PROGRAM SUMMARY

### CORE PROGRAMS

ART CENTER	nsf	gsf	
Core	13,495	20,142	
ACTIVE ADULT	nsf	gsf	
Core	6,890	10,284	
COMMUNITY GATHERING	nsf	gsf	
Commons	1,400	2,090	
Flexible Meeting	1,500	2,239	
Food Service	3,200	4,776	
FITNESS & WELLNESS	nsf	gsf	
Studios	5,450	8,134	

ADMINISTRATION	nsf	gsf	
Core	2,262	3,376	
BUILDING SUPPORT	nsf	gsf	
Core	5,110	7,627	



PARKING	spaces	
Core	300	
SITE AMENITIES	gsf	
Core	n/a	

### SUMMARY

Building	58,667 gsf
Parking	300 spaces
Site Amenities	

- net to gross square footage assumes a 67% efficiency factor



## PROGRAM SUMMARY

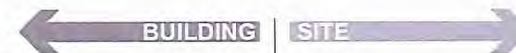
### POTENTIAL PROGRAM ENHANCEMENTS

ART CENTER	nsf	gsf	
Enhanced	3,825	5,709	

COMMUNITY GATHERING	nsf	gsf	
Lounge	1,600	2,388	
Drop-in Childcare	2,200	3,284	
Children's Play Structure	2,400	3,582	
Event Venue	7,120	10,627	
Video Production	700	1,045	

FITNESS & WELLNESS	nsf	gsf	
Fitness Center	7,520	11,224	
Gymnasium	6,500	9,701	
Healthcare Partner	1,600	2,388	

BUILDING SUPPORT	nsf	gsf	
Mechanical Penthouse	3,200	4,776	



PARKING	spaces	
Art Enhanced Program	20	
Drop-in Childcare	11	
Children's Play Structure	12	
Event Venue	80	
Fitness Center	38	
Gymnasium	33	
Healthcare Partner	8	

#### SUMMARY

Building	54,724 gsf
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Parking	202 spaces
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Site Amenities	
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- net to gross square footage assumes a 67% efficiency factor





## ADDITIONAL CONSIDERATIONS PROGRAM OPTIONS

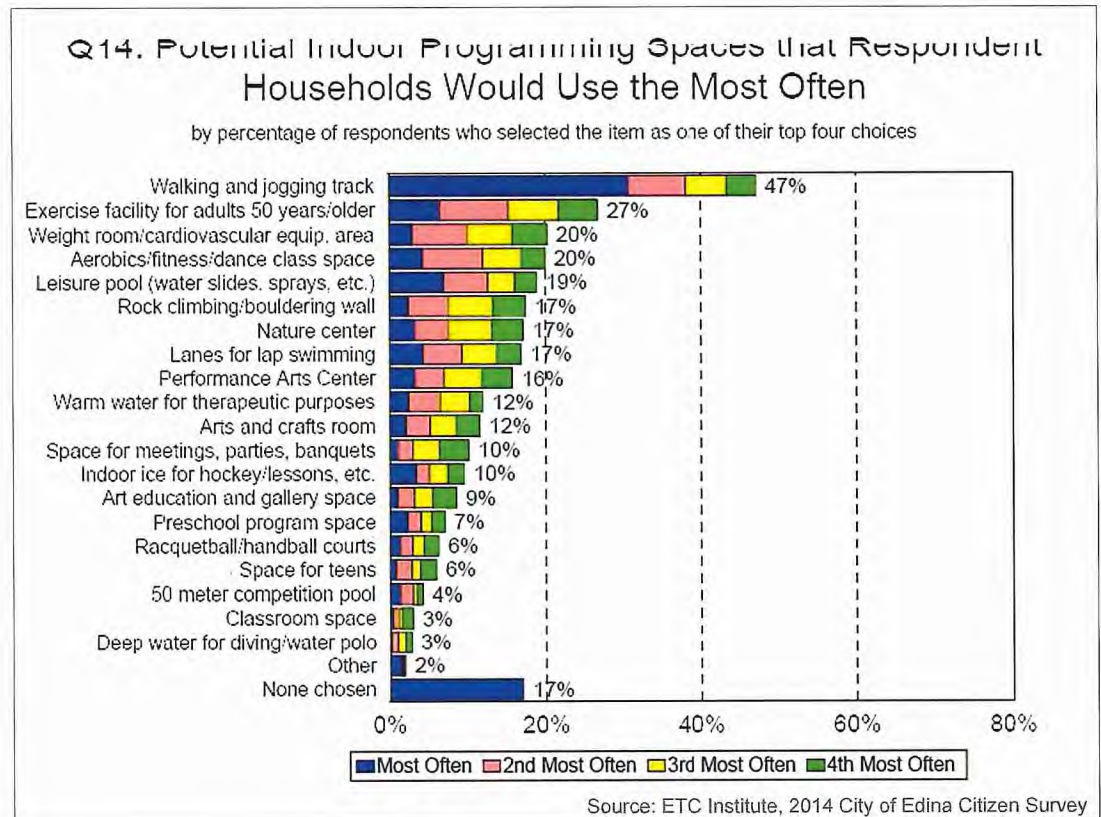
The following program considerations are offered for discussion based on community open house input, review of community surveys, and local/national trends in community center facilities.

	gsf	cost
Aquatics Center	20,000	\$8,800,000
4 Lane, 25 Yard Lap Pool		
Zero Depth Leisure Pool		
Water Slide & Plunge Pool		

	gsf	cost
Running / Walking Track	7,000	\$1,330,000
8 Laps / Mile, 10' Width		

Edina Historical Society
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- costs reflect total project costs: site/building construction costs, all ancillary non-construction costs, and escalation to mid-point of construction June 1, 2017 at 4.5%





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## ADDITIONAL CONSIDERATIONS PARKING METRICS



Below Grade Parking

\$30,000 +/- per stall



Structured Parking

\$20,000 +/- per stall



Surface Parking

\$3,500 +/- per stall





## CAPITOL COST – PROGRAM OPTION A CORE PROGRAMS

ART CENTER	nsf	gsf	cost
Core	13,495	20,142	\$8,578,185

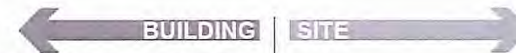
ACTIVE ADULT	nsf	gsf	cost
Core	6,890	10,284	\$4,407,155

COMMUNITY GATHERING	nsf	gsf	cost
Commons	1,400	2,090	\$961,798
Flexible Meeting	1,500	2,239	\$958,008
Food Service	3,200	4,776	\$2,241,018

FITNESS & WELLNESS	nsf	gsf	cost
Studios	5,450	8,134	\$3,435,951

ADMINISTRATION	nsf	gsf	cost
Core	2,262	3,376	\$1,402,045

BUILDING SUPPORT	nsf	gsf	cost
Core	5,110	7,627	\$3,432,213



PARKING	spaces	cost
Core	300	\$11,250,000

SITE AMENITIES	gsf	cost
Core	n/a	\$578,125

### SUMMARY - OPTION A

Building	58,667 gsf	\$25,416,373
Parking	300 spaces	\$11,250,000
Site Amenities		\$578,125
<b>Total Project Cost</b>		<b>\$37,244,498</b>

- net to gross square footage assumes a 67% efficiency factor  
 - costs reflect total project costs: site/building construction costs, all ancillary non-construction costs, and escalation to mid-point of construction June 1, 2017 at 4.5%



## CAPITOL COST – PROGRAM OPTION B

### CORE PROGRAMS + EVENT

ART CENTER	nsf	gsf	cost
Core	13,495	20,142	\$8,578,185

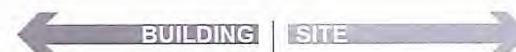
ACTIVE ADULT	nsf	gsf	cost
Core	6,890	10,284	\$4,407,155

COMMUNITY GATHERING	nsf	gsf	cost
Commons	1,400	2,090	\$961,798
Flexible Meeting	1,500	2,239	\$958,008
Food Service	3,200	4,776	\$2,241,018
Event Venue	7,120	10,627	\$5,191,049

FITNESS & WELLNESS	nsf	gsf	cost
Studios	5,450	8,134	\$3,435,951

ADMINISTRATION	nsf	gsf	cost
Core	2,262	3,376	\$1,402,045

BUILDING SUPPORT	nsf	gsf	cost
Core	5,110	7,627	\$3,432,213



PARKING	spaces	cost
Core	300	\$11,250,000
Event Venue	80	\$3,000,000

SITE AMENITIES	gsf	cost
Core	n/a	\$578,125

### SUMMARY - OPTION B

Building	69,294 gsf	\$30,607,421
Parking	380 spaces	\$14,250,000
Site Amenities		\$578,125
<b>Total Project Cost</b>		<b>\$45,435,546</b>

- net to gross square footage assumes a 67% efficiency factor  
 - costs reflect total project costs: site/building construction costs, all ancillary non-construction costs, and escalation to mid-point of construction June 1, 2017 at 4.5%





## CAPITOL COST – PROGRAM OPTION C

### CORE PROGRAMS + CHILDCARE + FITNESS



ART CENTER	nsf	gsf	cost
Core	13,495	20,142	\$8,578,185

ACTIVE ADULT	nsf	gsf	cost
Core	6,890	10,284	\$4,407,155

COMMUNITY GATHERING	nsf	gsf	cost
Commons	1,400	2,090	\$961,798
Flexible Meeting	1,500	2,239	\$958,008
Food Service	3,200	4,776	\$2,241,018
Drop-in Childcare	2,200	3,284	\$1,412,619

FITNESS & WELLNESS	nsf	gsf	cost
Studios	5,450	8,134	\$3,435,951
Fitness Center	7,520	11,224	\$4,917,958

ADMINISTRATION	nsf	gsf	cost
Core	2,262	3,376	\$1,402,045

BUILDING SUPPORT	nsf	gsf	cost
Core	5,110	7,627	\$3,432,213

PARKING	spaces	cost
Core	300	\$11,250,000
Drop-in Childcare	11	\$412,500
Fitness Center	38	\$1,425,000

SITE AMENITIES	gsf	cost
Core	n/a	\$578,125

#### SUMMARY - OPTION C

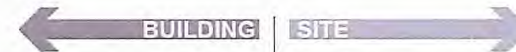
Building	73,175 gsf	\$31,746,949
Parking	349 spaces	\$13,087,500
Site Amenities		\$578,125
<b>Total Project Cost</b>		<b>\$45,412,574</b>

- net to gross square footage assumes a 67% efficiency factor  
 - costs reflect total project costs: site/building construction costs, all ancillary  
 non-construction costs, and escalation to mid-point of construction June 1, 2017 at 4.5%



## CAPITOL COST – PROGRAM OPTION D

### CORE PROGRAMS + CHILDCARE + FITNESS + GYMNASIUM



ART CENTER	nsf	gsf	cost
Core	13,495	20,142	\$8,578,185

ACTIVE ADULT	nsf	gsf	cost
Core	6,890	10,284	\$4,407,155

COMMUNITY GATHERING	nsf	gsf	cost
Commons	1,400	2,090	\$961,798
Flexible Meeting	1,500	2,239	\$958,008
Food Service	3,200	4,776	\$2,241,018
Drop-in Childcare	2,200	3,284	\$1,412,619

FITNESS & WELLNESS	nsf	gsf	cost
Studios	5,450	8,134	\$3,435,951
Fitness Center	7,520	11,224	\$4,917,958
Gymnasium	6,500	9,701	\$3,973,959

ADMINISTRATION	nsf	gsf	cost
Core	2,262	3,376	\$1,402,045

BUILDING SUPPORT	nsf	gsf	cost
Core	5,110	7,627	\$3,432,213

PARKING	spaces	cost
Core	300	\$11,250,000
Drop-in Childcare	11	\$412,500
Fitness Center	38	\$1,425,000
Gymnasium	33	\$1,237,500

SITE AMENITIES	gsf	cost
Core	n/a	\$578,125

#### SUMMARY - OPTION D

Building	82,876 gsf	\$35,720,908
Parking	382 spaces	\$14,325,000
Site Amenities		\$578,125
<b>Total Project Cost</b>		<b>\$50,624,033</b>

- net to gross square footage assumes a 67% efficiency factor  
 - costs reflect total project costs: site/building construction costs, all ancillary non-construction costs, and escalation to mid-point of construction June 1, 2017 at 4.5%





## CAPITOL COST – PROGRAM OPTION E

### CORE PROGRAMS + CHILDCARE + EVENT + FITNESS

← BUILDING

SITE →

ART CENTER	nsf	gsf	cost
Core	13,495	20,142	\$8,578,185

ACTIVE ADULT	nsf	gsf	cost
Core	6,890	10,284	\$4,407,155

COMMUNITY GATHERING	nsf	gsf	cost
Commons	1,400	2,090	\$961,798
Flexible Meeting	1,500	2,239	\$958,008
Food Service	3,200	4,776	\$2,241,018
Drop-in Childcare	2,200	3,284	\$1,412,619
Event Venue	7,120	10,627	\$5,191,049

FITNESS & WELLNESS	nsf	gsf	cost
Studios	5,450	8,134	\$3,435,951
Fitness Center	7,520	11,224	\$4,917,958

ADMINISTRATION	nsf	gsf	cost
Core	2,262	3,376	\$1,402,045

BUILDING SUPPORT	nsf	gsf	cost
Core	5,110	7,627	\$3,432,213

PARKING	spaces	cost
Core	300	\$11,250,000
Drop-in Childcare	11	\$412,500
Event Venue	80	\$3,000,000
Fitness Center	38	\$1,425,000

SITE AMENITIES	gsf	cost
Core	n/a	\$578,125

#### SUMMARY - OPTION E

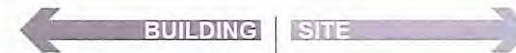
Building	83,801 gsf	\$36,937,998
Parking	429 spaces	\$16,087,500
Site Amenities		\$578,125
<b>Total Project Cost</b>		<b>\$53,603,623</b>

- net to gross square footage assumes a 67% efficiency factor  
 - costs reflect total project costs: site/building construction costs, all ancillary non-construction costs, and escalation to mid-point of construction June 1, 2017 at 4.5%



## CAPITOL COST – PROGRAM OPTION F

### CORE + ALL ENHANCEMENT PROGRAMS



ART CENTER	nsf	gsf	cost
Core	13,495	20,142	\$8,578,185
Enhanced	3,825	5,709	\$2,443,776

ACTIVE ADULT	nsf	gsf	cost
Core	6,890	10,284	\$4,407,155

COMMUNITY GATHERING	nsf	gsf	cost
Commons	1,400	2,090	\$961,798
Flexible Meeting	1,500	2,239	\$958,008
Food Service	3,200	4,776	\$2,241,018
Lounge	1,600	2,388	\$1,136,281
Drop-in Childcare	2,200	3,284	\$1,412,619
Children's Play Structure	2,400	3,582	\$1,524,160
Event Venue	7,120	10,627	\$5,191,049
Video Production	700	1,045	\$509,893

FITNESS & WELLNESS	nsf	gsf	cost
Studios	5,450	8,134	\$3,435,951
Fitness Center	7,520	11,224	\$4,917,958
Gymnasium	6,500	9,701	\$3,973,959
Healthcare Partner	1,600	2,388	\$463,301

ADMINISTRATION	nsf	gsf	cost
Core	2,262	3,376	\$1,402,045

BUILDING SUPPORT	nsf	gsf	cost
Core	5,110	7,627	\$3,432,213
Mechanical Penthouse	3,200	4,776	\$1,960,109

PARKING	spaces	cost
Core	300	\$11,250,000
Art Enhanced Program	20	\$750,000
Drop-in Childcare	11	\$412,500
Children's Play Structure	12	\$450,000
Event Venue	80	\$3,000,000
Fitness Center	38	\$1,425,000
Gymnasium	33	\$1,237,500
Healthcare Partner	8	\$300,000

SITE AMENITIES	gsf	cost
Core	n/a	\$578,125

#### SUMMARY - OPTION F

Building	113,391 gsf	\$48,949,476
Parking	502 spaces	\$18,825,000
Site Amenities		\$578,125
<b>Total Project Cost</b>		<b>\$68,352,601</b>

- net to gross square footage assumes a 67% efficiency factor  
 - costs reflect total project costs: site/building construction costs, all ancillary non-construction costs, and escalation to mid-point of construction June 1, 2017 at 4.5%





## OPERATING COST – PROGRAM OPTION A CORE PROGRAMS

<b>Pro Forma Revenues &amp; Expenditures</b>	
EDINA GRANDVIEW COMMUNITY CENTER - CORE	
<b>1st YEAR PRO FORMA</b>	
<b>Revenues</b>	<b>1th Year</b>
Membership Revenue Active Adult	\$25,000
Membership Revenue Arts	\$23,600
Facility Maintenance	\$0
Custodial (Janitorial/Cleaning)	\$0
Fitness Programs	\$667,000
Classroom/Meeting Room Rentals	\$28,000
Active Adults Programming	\$75,500
Arts Programming	\$557,000
Café	\$25,000
<b>Total</b>	<b>\$1,401,100</b>
<b>Expenditures</b>	<b>1th Year</b>
Management & Overhead (utilities)	\$410,000
Facility Maintenance	\$156,400
Custodial (Janitorial Cleaning)	\$146,100
Fitness Programs	\$486,400
Facility Rental Management	\$24,600
Active Adults Programming	\$146,000
Arts Programming	\$602,900
Café	\$15,000
<b>Total</b>	<b>\$1,987,400</b>
<b>Total Cost Recovery</b>	<b>70%</b>



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## OPERATING COST – PROGRAM OPTION B CORE PROGRAMS + EVENT

<b>Pro Forma Revenues &amp; Expenditures</b>	
<b>EDINA GRANDVIEW COMMUNITY CENTER - CORE + EVENT VENUE</b>	
<b>1st YEAR PRO FORMA</b>	
<b>Revenues</b>	<b>1th Year</b>
Membership Revenue Active Adult	\$25,000
Membership Revenue Arts	\$23,600
Facility Maintenance	\$0
Custodial (Janitorial/Cleaning)	\$0
Fitness Programs	\$667,000
Classroom/Meeting Room Rentals	\$28,000
Event Venue Rentals	\$61,100
Active Adults Programming	\$75,500
Arts Programming	\$557,000
Café	\$25,000
<b>Total</b>	<b>\$1,462,200</b>
<b>Expenditures</b>	<b>1th Year</b>
Management & Overhead (utilities)	\$422,000
Facility Maintenance	\$170,000
Custodial (Janitorial Cleaning)	\$150,000
Fitness Programs	\$486,400
Facility Rental Management	\$84,800
Active Adults Programming	\$146,000
Arts Programming	\$602,900
Café	\$15,000
<b>Total</b>	<b>\$2,077,100</b>
<b>Total Cost Recovery</b>	<b>70%</b>





## OPERATING COST – PROGRAM OPTION C CORE PROGRAMS + CHILDCARE + FITNESS

<b>Pro Forma Revenues &amp; Expenditures</b>	
<b>EDINA GRANDVIEW COMMUNITY CENTER - CORE + FITNESS</b>	
<b>1st YEAR PRO FORMA</b>	
<b>Revenues</b>	<b>1st Year</b>
Membership (all inclusive) *	\$2,000,000
Facility Maintenance	\$0
Custodial (Janitorial/Cleaning)	\$0
Personal Training and Special Fitness Programs	\$87,000
Classroom/Multipurpose Room Rentals	\$28,000
Active Adults Programming	\$75,500
Art Center Programming	\$557,000
Café	\$60,000
<b>Total</b>	<b>\$2,807,500</b>
<b>Expenditures</b>	<b>1st Year</b>
Management & Overhead (utilities)	\$710,000
Facility Maintenance	\$252,000
Custodial (Janitorial Cleaning)	\$197,900
Fitness Program Contract Administration	\$766,700
Facility Rental Management	\$24,600
Active Adults Programming	\$146,000
Art Center Programming	\$602,900
Café	\$37,500
<b>Total</b>	<b>\$2,740,600</b>
<b>Total Cost Recovery</b>	<b>102%</b>



## OPERATING COST – PROGRAM OPTION D

### CORE PROGRAMS + CHILDCARE + FITNESS + GYMNASIUM

<b>Pro Forma Revenues &amp; Expenditures</b>	
<b>EDINA GRANDVIEW COMMUNITY CENTER - CORE+FITNESS+GYM</b>	
<b>1st YEAR PRO FORMA</b>	
<b>Revenues</b>	<b>1st Year</b>
Membership (all inclusive) *	\$2,000,000
Facility Maintenance	\$0
Custodial (Janitorial/Cleaning)	\$0
Personal Training and Special Fitness Programs	\$87,000
Gymnasium Rentals	\$16,800
Classroom/Multipurpose Room Rentals	\$28,000
Active Adults Programming	\$75,500
Art Center Programming	\$557,000
Café	\$60,000
<b>Total</b>	<b>\$2,824,300</b>
<b>Expenditures</b>	<b>1st Year</b>
Management & Overhead (utilities)	\$725,000
Facility Maintenance	\$257,800
Custodial (Janitorial Cleaning)	\$197,900
Fitness Program Contract Administration	\$766,700
Facility Rental Management	\$40,000
Active Adults Programming	\$146,000
Art Center Programming	\$602,900
Café	\$37,500
<b>Total</b>	<b>\$2,776,800</b>
<b>Total Cost Recovery</b>	<b>102%</b>





## OPERATING COST – PROGRAM OPTION E CORE PROGRAMS + CHILDCARE + EVENT + FITNESS

<b>Pro Forma Revenues &amp; Expenditures</b>	
<b>EDINA GRANDVIEW COMMUNITY CENTER - CORE+EVENT+FITNESS</b>	
<b>1st YEAR PRO FORMA</b>	
<b>Revenues</b>	<b>1st Year</b>
Membership (all inclusive) *	\$2,000,000
Facility Maintenance	\$0
Custodial (Janitorial/Cleaning)	\$0
Personal Training and Special Fitness Programs	\$87,000
Classroom/Multipurpose Room Rentals	\$28,000
Event Venue Rentals	\$61,100
Active Adults Programming	\$75,500
Art Center Programming	\$557,000
Café	\$65,000
<b>Total</b>	<b>\$2,873,600</b>
<b>Expenditures</b>	<b>1st Year</b>
Management & Overhead (utilities)	\$725,000
Facility Maintenance	\$257,800
Custodial (Janitorial Cleaning)	\$197,900
Fitness Program Contract Administration	\$766,700
Facility Rental Management	\$84,800
Active Adults Programming	\$146,000
Art Center Programming	\$602,900
Café	\$40,000
<b>Total</b>	<b>\$2,824,100</b>
<b>Total Cost Recovery</b>	<b>102%</b>



The CITY of  
**EDINA**

## OPERATING COST – PROGRAM OPTION F CORE + ALL ENHANCEMENT PROGRAMS

<b>Pro Forma Revenues &amp; Expenditures</b>	
<b>EDINA GRANDVIEW COMMUNITY CENTER - ENHANCED</b>	
<b>1st YEAR PRO FORMA</b>	
<b>Revenues</b>	<b>1st Year</b>
Membership (all inclusive) *	\$2,000,000
Facility Maintenance	\$0
Custodial (Janitorial/Cleaning)	\$0
Personal Training and Special Fitness Programs	\$87,000
Gymnasium Rentals	\$16,800
Classroom/Multipurpose Room Rentals	\$28,000
Event Venue Rentals	\$61,100
Health Care Provider Lease	\$6,000
Active Adults Programming	\$75,500
Art Center Programming	\$607,700
Café	\$65,000
<b>Total</b>	<b>\$2,947,100</b>
<b>Expenditures</b>	<b>1st Year</b>
Management & Overhead (utilities)	\$735,400
Facility Maintenance	\$257,800
Custodial (Janitorial Cleaning)	\$197,900
Fitness Program Contract Administration	\$766,700
Facility Rental Management	\$84,800
Active Adults Programming	\$146,000
Art Center Programming	\$631,600
Café	\$40,000
<b>Total</b>	<b>\$2,863,200</b>
<b>Total Cost Recovery</b>	<b>103%</b>





## PROGRAM OPTION SUMMARY

### CAPITAL + OPERATING COST

	CORE PROGRAMS	CORE PROGRAMS + EVENT	CORE PROGRAMS + CHILDCARE + FITNESS	CORE PROGRAMS + CHILDCARE + FITNESS + GYMNASIUM	CORE PROGRAMS + CHILDCARE + EVENT + FITNESS	CORE + ALL ENHANCEMENT PROGRAMS
SUMMARY	OPTION A	OPTION B	OPTION C	OPTION D	OPTION E	OPTION F
Building	\$25,416,373	\$30,607,421	\$31,746,949	\$35,720,908	\$36,937,998	\$48,949,476
Parking	\$11,250,000	\$14,250,000	\$13,087,500	\$14,325,000	\$16,087,500	\$18,825,000
Site Amenities	\$578,125	\$578,125	\$578,125	\$578,125	\$578,125	\$578,125
<b>Total Project Cost</b>	<b>\$37,244,498</b>	<b>\$45,435,546</b>	<b>\$45,412,574</b>	<b>\$50,624,033</b>	<b>\$53,603,623</b>	<b>\$68,352,601</b>
Annual Revenue	\$1,401,100	\$1,462,200	\$2,807,500	\$2,824,300	\$2,873,600	\$2,947,100
Annual Expenditures	\$1,987,400	\$2,077,100	\$2,740,600	\$2,776,800	\$2,824,100	\$2,863,200
<b>Total Cost Recovery</b> (1st YEAR PRO FORMA)	<b>70%</b>	<b>70%</b>	<b>102%</b>	<b>102%</b>	<b>102%</b>	<b>103%</b>

- total project costs includes: site/building construction costs, all ancillary non-construction costs, and escalation to mid-point of construction June 1, 2017 at 4.5%













The CITY of  
**EDINA**

# DISCUSSION





**Apendix B:**  
**10 March 2016 Task Force Presentation**



# **EDINA GRANDVIEW COMMUNITY CENTER**

## **TASK FORCE MEETING**



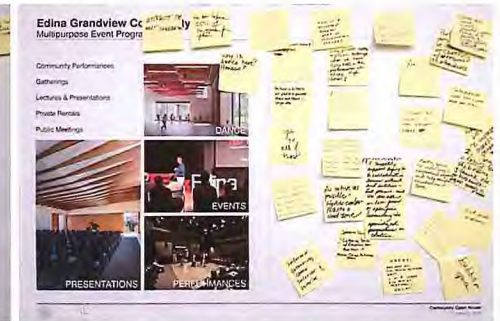
10 March 2016





Task Schedule	DEC				JAN				FEB				MAR			APR				MAY			
Market Analysis - Arts																							
Market Analysis - Fitness, Seniors, Banquet Facility, Community Ed																							
Market Analysis Synthesis and Report																							
Program Development - Arts																							
Program Development - Fitness, Seniors, Banquet Facility, Community Ed																							
Operations Analysis (Management + Cost Model) - Arts																							
Operations Analysis (Management + Cost Model) - Fitness, Seniors, Banquet, Community Ed																							
Vision Report (Market Analysis, Space Program, Cost Metrics)																							
Site Analysis and Fit Planning Options																							
Site and Building Design - Preferred Option																							
Cost Estimating - Capital Costs																							
Final Report																							

# SCHEDULE







The CITY of  
EDINA

hobbies groups green-roof  
outdoor families light  
performances meetings  
Grandview student  
fireplace public fitness gathering  
bookclub gym childcare bar educational  
track arts youth  
restaurant children  
Jerry pool building  
market clubs Edina  
centers senior community  
recreation classes attendance  
demand

## COMMUNITY FEEDBACK



# CITY COUNCIL REVIEW

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## PROGRAM OPTION SUMMARY

### CAPITAL + OPERATING COST

	CORE PROGRAMS	CORE PROGRAMS + EVENT	CORE PROGRAMS + CHILDCARE + FITNESS	CORE PROGRAMS + CHILDCARE + FITNESS + GYMNASIUM	CORE PROGRAMS + CHILDCARE + EVENT + FITNESS	CORE + ALL ENHANCEMENT PROGRAMS
SUMMARY	OPTION A	OPTION B	OPTION C	OPTION D	OPTION E	OPTION F
Building	\$25,416,373	\$30,607,421	\$31,746,949	\$35,720,908	\$36,937,998	\$48,949,476
Parking	\$11,250,000	\$14,250,000	\$13,087,500	\$14,325,000	\$16,087,500	\$18,825,000
Site Amenities	\$578,125	\$578,125	\$578,125	\$578,125	\$578,125	\$578,125
<b>Total Project Cost</b>	<b>\$37,244,498</b>	<b>\$45,435,546</b>	<b>\$45,412,574</b>	<b>\$50,624,033</b>	<b>\$53,603,623</b>	<b>\$68,352,601</b>
Annual Revenue	\$1,401,100	\$1,462,200	\$2,807,500	\$2,824,300	\$2,873,600	\$2,947,100
Annual Expenditures	\$1,987,400	\$2,077,100	\$2,740,600	\$2,776,800	\$2,824,100	\$2,863,200
<b>Total Cost Recovery</b> (1st YEAR PRO FORMA)	<b>70%</b>	<b>70%</b>	<b>102%</b>	<b>102%</b>	<b>102%</b>	<b>103%</b>

- total project costs includes: site/building construction costs, all ancillary non-construction costs, and escalation to mid-point of construction June 1, 2017 at 4.5%



## CAPITOL COST – PROGRAM OPTION B

### CORE PROGRAMS + EVENT

ART CENTER	nsf	gsf	cost
Core	13,495	20,142	\$8,578,185

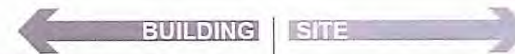
ACTIVE ADULT	nsf	gsf	cost
Core	6,890	10,284	\$4,407,155

COMMUNITY GATHERING	nsf	gsf	cost
Commons	1,400	2,090	\$961,798
Flexible Meeting	1,500	2,239	\$958,008
Food Service	3,200	4,776	\$2,241,018
Event Venue	7,120	10,627	\$5,191,049

FITNESS & WELLNESS	nsf	gsf	cost
Studios	5,450	8,134	\$3,435,951

ADMINISTRATION	nsf	gsf	cost
Core	2,262	3,376	\$1,402,045

BUILDING SUPPORT	nsf	gsf	cost
Core	5,110	7,627	\$3,432,213



PARKING	spaces	cost
Core	300	\$11,250,000
Event Venue	80	\$3,000,000

SITE AMENITIES	gsf	cost
Core	n/a	\$578,125

- net to gross square footage assumes a 67% efficiency factor  
 - costs reflect total project costs: site/building construction costs, all ancillary non-construction costs, and escalation to mid-point of construction June 1, 2017 at 4.5%

### SUMMARY - OPTION B

Building	69,294 gsf	\$30,607,421
Parking	380 spaces	\$14,250,000
Site Amenities		\$578,125
<b>Total Project Cost</b>		<b>\$45,435,546</b>

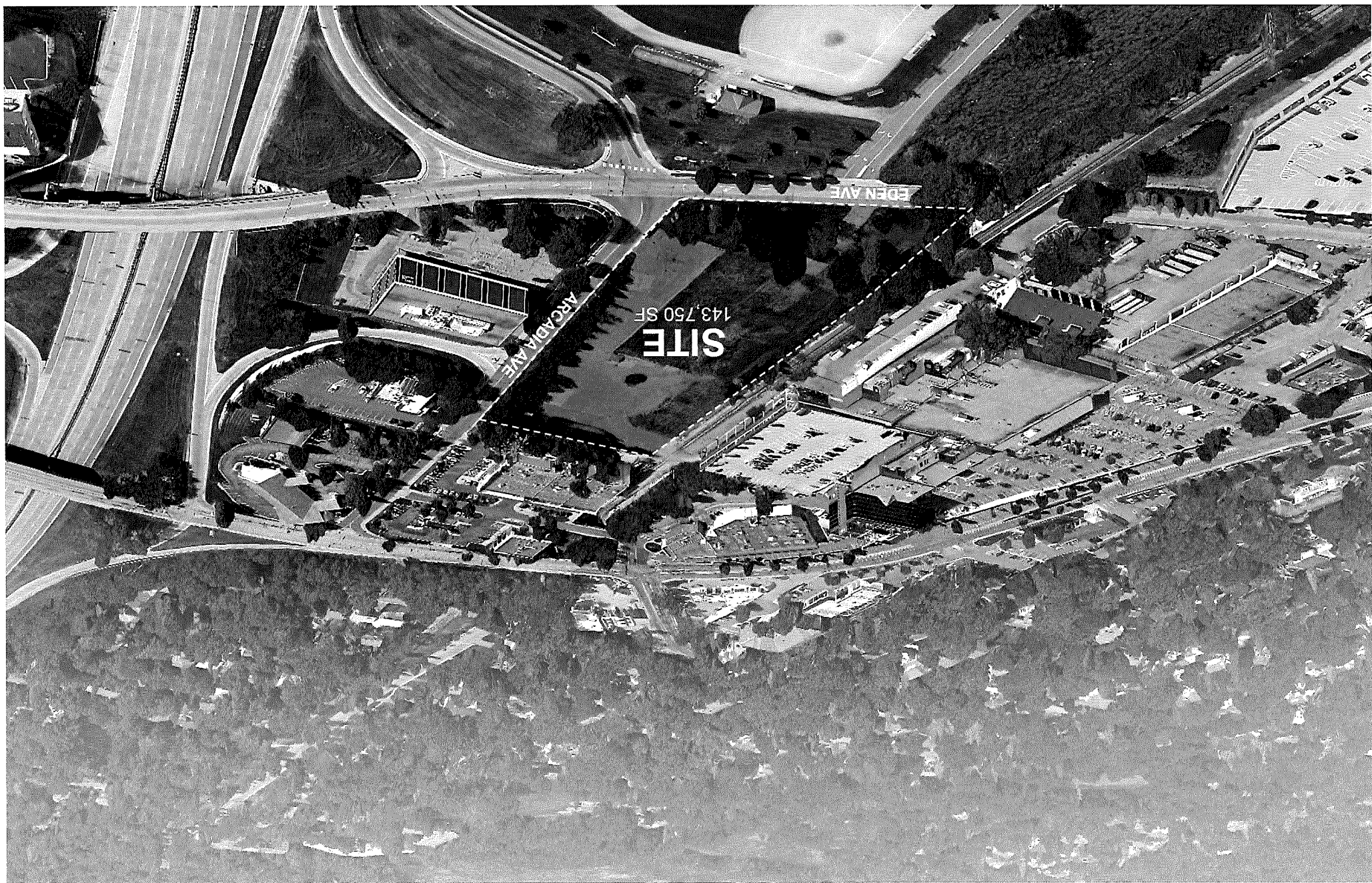


# SITE FIT STUDY

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# SITE FIT | OPTION 1

---



#### ART CENTER

- 1 Visual Arts
  - Gallery
  - Studios
  - Pottery / Ceramics
  - Metal Arts
  - Glass / Jewelry
  - Gift Shop

#### ACTIVE ADULT

- 2 Center
  - Commons
  - Multipurpose Classrooms
  - Seminar Room
  - Game Room

#### COMMUNITY GATHERING

- 3 Commons
  - Lobby
  - Reception
- 4 Flexible Meeting
  - Multipurpose Classrooms
  - Seminar Room
- 5 Food Service
  - Cafe Restaurant
  - Catering Support
  - Culinary Arts Instruction
- 6 Event Venue
  - Venue
  - Dressing Suites

#### WELLNESS

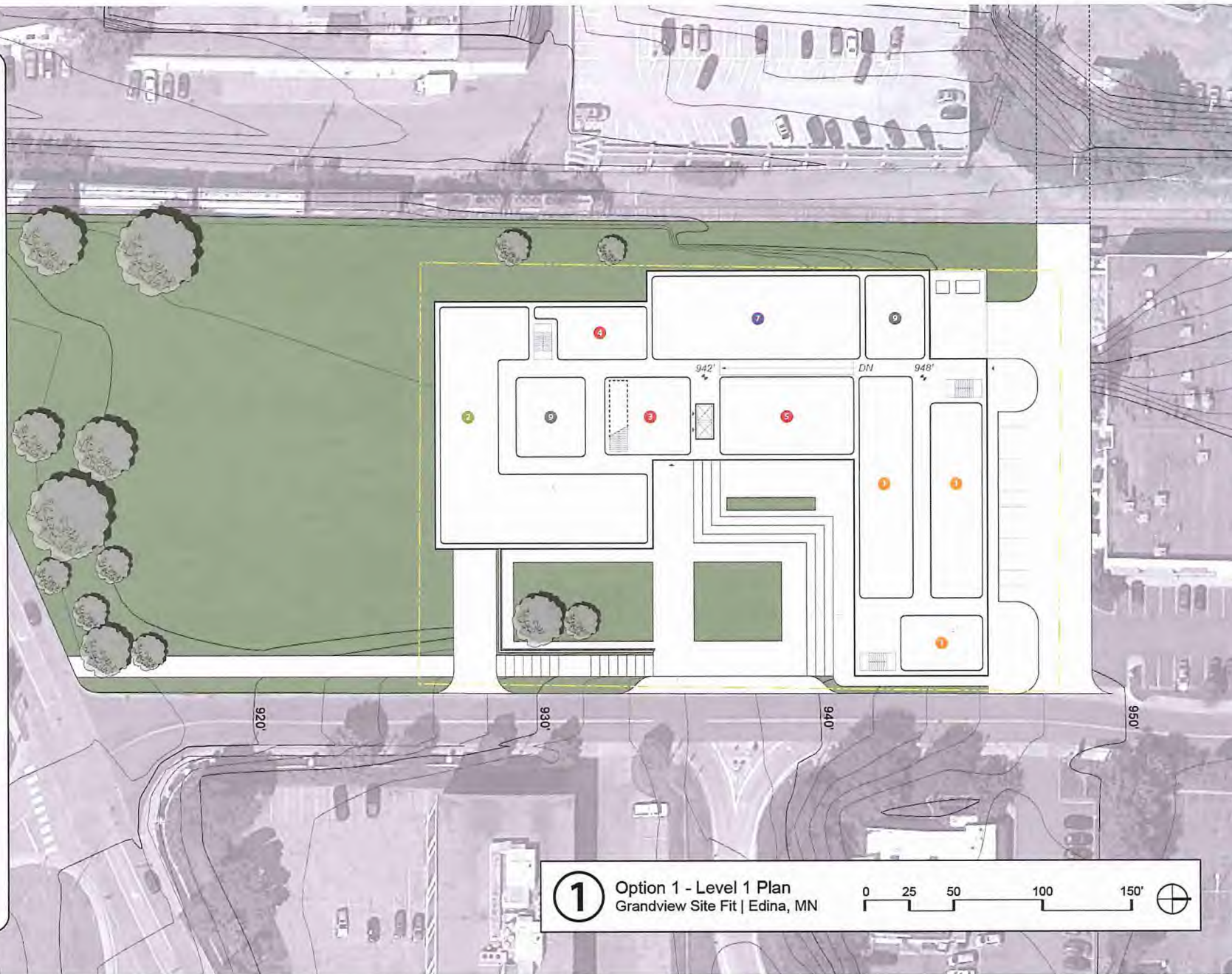
- 7 Wellness Studios

#### ADMINISTRATION

- 8 Operations
  - Director Offices
  - Staff Offices

#### BUILDING SUPPORT

- 9 Services
  - Building Storage
  - Mechanical / Electrical
  - Receiving / Service Dock
  - Restrooms



1

Option 1 - Level 1 Plan  
Grandview Site Fit | Edina, MN

0 25 50 100 150'



#### ART CENTER

- 1 Visual Arts
  - Gallery
  - Studio
  - Pottery / Ceramics
  - Metal Arts
  - Glass / Jewelry
  - Gift Shop

#### ACTIVE ADULT

- 2 Center
  - Commons
  - Multipurpose Classrooms
  - Seminar Room
  - Game Room

#### COMMUNITY GATHERING

- 3 Commons
  - Lobby
  - Reception
- 4 Flexible Meeting
  - Multipurpose Classrooms
  - Seminar Room
- 5 Food Service
  - Cafe Restaurant
  - Catering Support
  - Culinary Arts Instruction
- 6 Event Venue
  - Venue
  - Dressing Suites

#### WELLNESS

- 7 Wellness Studios

#### ADMINISTRATION

- 8 Operations
  - Director Offices
  - Staff Offices

#### BUILDING SUPPORT

- 9 Services
  - Building Storage
  - Mechanical / Electrical
  - Receiving / Service Dock
  - Restrooms



Option 1 - Parking (2 Levels)  
Grandview Site Fit | Edina, MN

0 25 50 100 150'





#### ART CENTER

- 1 Visual Arts
  - Gallery
  - Studios
  - Pottery / Ceramics
  - Metal Arts
  - Glass / Jewelry
  - Gift Shop

#### ACTIVE ADULT

- 2 Center
  - Commons
  - Multipurpose Classrooms
  - Seminar Room
  - Game Room

#### COMMUNITY GATHERING

- 3 Commons
  - Lobby
  - Reception
- 4 Flexible Meeting
  - Multipurpose Classrooms
  - Seminar Room
- 5 Food Service
  - Cafe Restaurant
  - Catering Support
  - Culinary Arts Instruction
- 6 Event Venue
  - Venue
  - Dressing Suites

#### WELLNESS

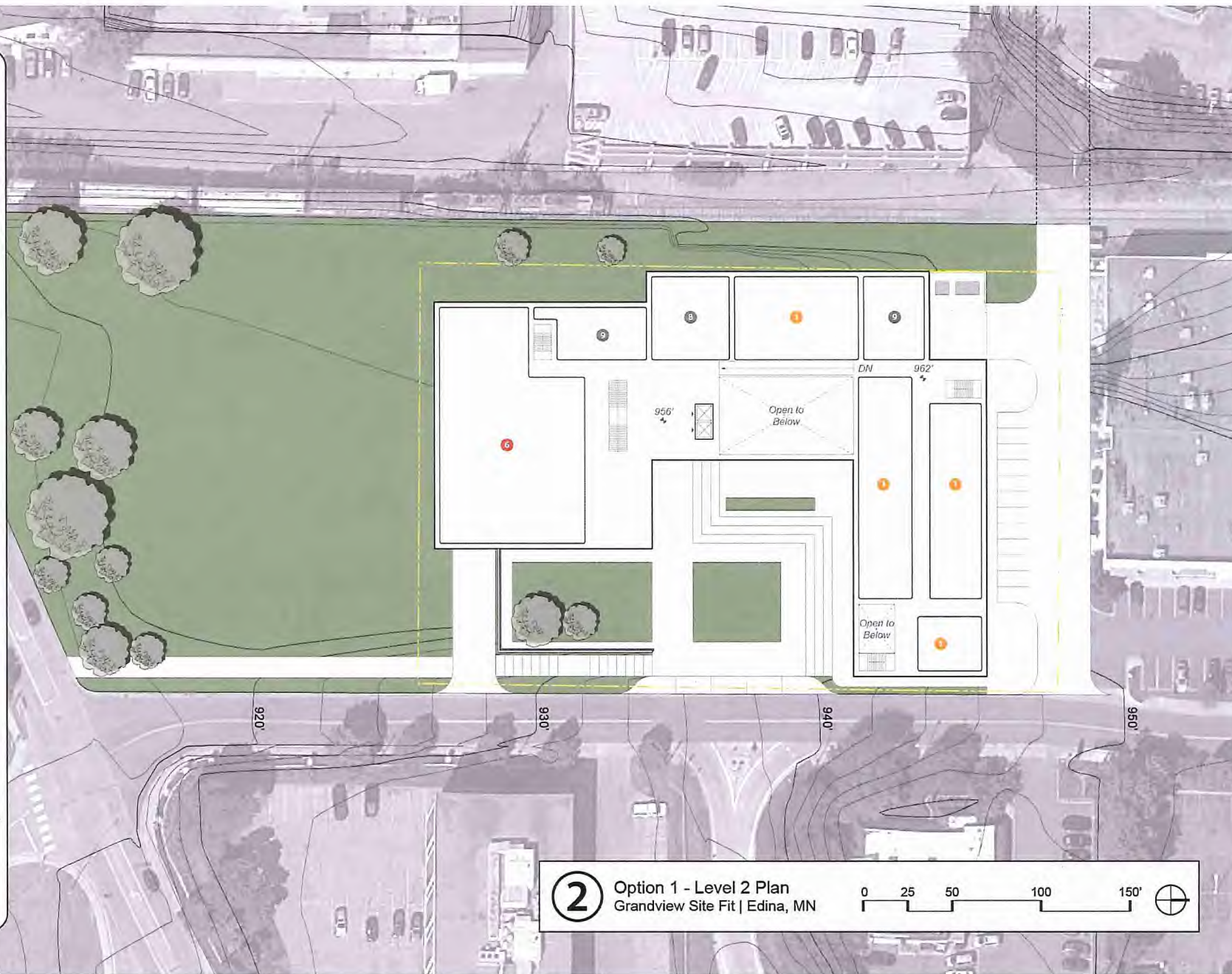
- 7 Wellness Studios

#### ADMINISTRATION

- 8 Operations
  - Director Offices
  - Staff Offices

#### BUILDING SUPPORT

- 9 Services
  - Building Storage
  - Mechanical / Electrical
  - Receiving / Service Dock
  - Restrooms



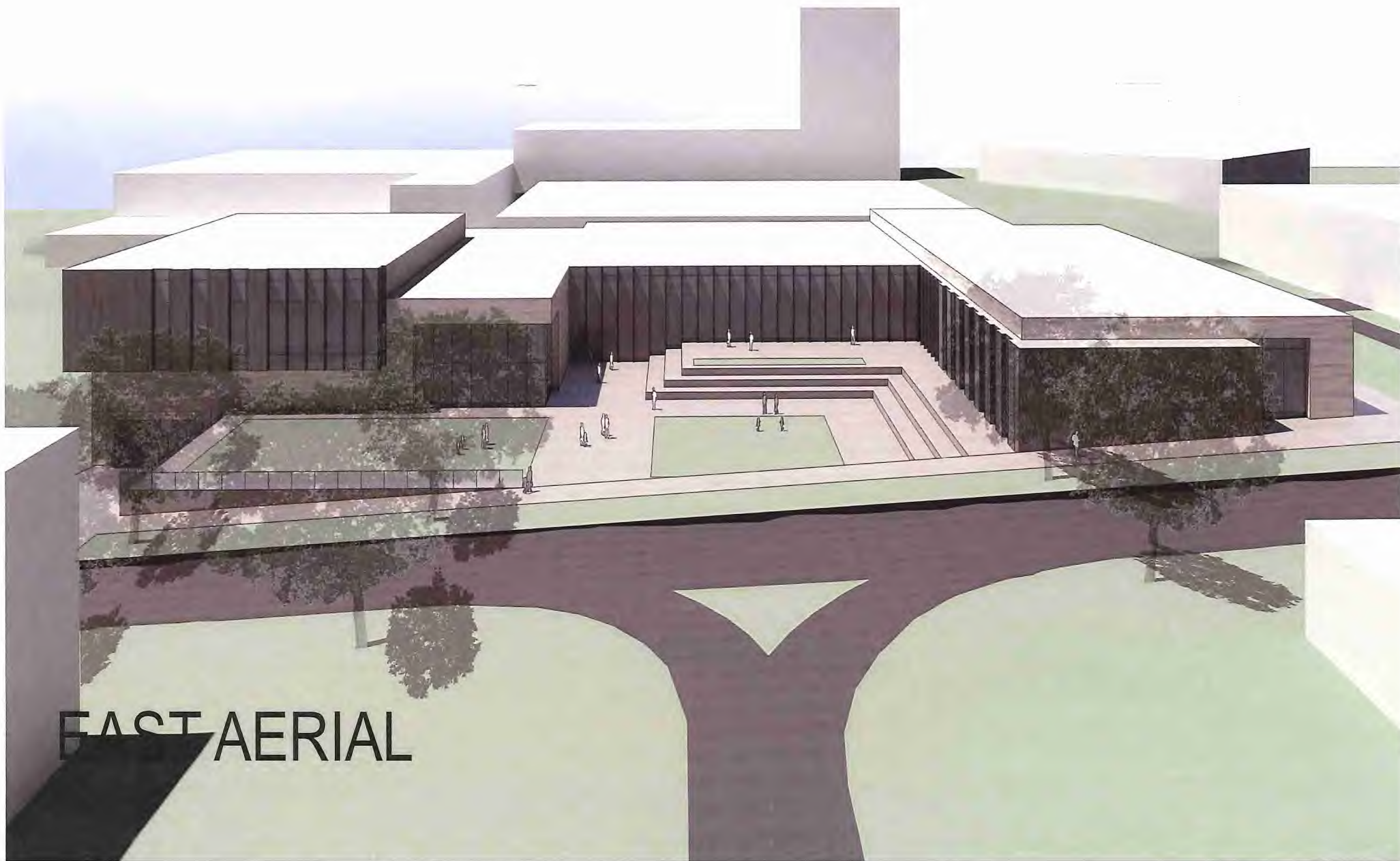
2

Option 1 - Level 2 Plan  
Grandview Site Fit | Edina, MN

0 25 50 100 150'







EAST AERIAL





EAST PERSPECTIVE





SOUTHEAST AERIAL



# SITE FIT | OPTION 2

---

#### ART CENTER

- 1 Visual Arts
  - Gallery
  - Studios
  - Pottery / Ceramics
  - Metals Arts
  - Glass / Jewelry
  - Gift Shop

#### ACTIVE ADULT

- 2 Center
  - Commons
  - Multipurpose Classrooms
  - Seminar Room
  - Game Room

#### COMMUNITY GATHERING

- 3 Commons
  - Lobby
  - Reception
- 4 Flexible Meeting
  - Multipurpose Classrooms
  - Seminar Room
- 5 Food Service
  - Cafe Restaurant
  - Catering Support
  - Culinary Arts Instruction
- 6 Event Venue
  - Venue
  - Dressing Suites

#### WELLNESS

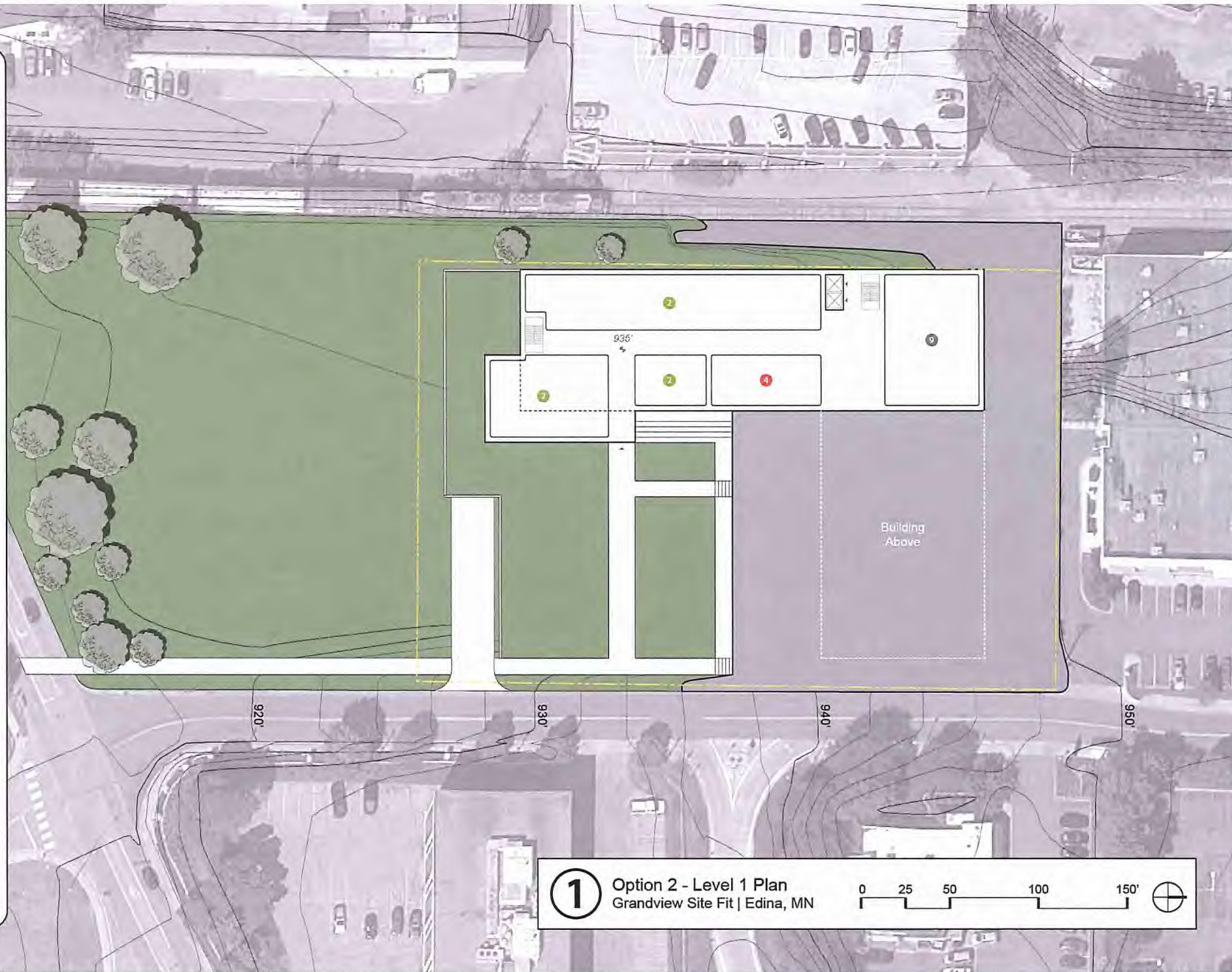
- 7 Wellness Studios

#### ADMINISTRATION

- 8 Operations
  - Director Offices
  - Staff Offices

#### BUILDING SUPPORT

- 9 Services
  - Building Storage
  - Mechanical / Electrical
  - Receiving / Service Dock
  - Restrooms





#### ART CENTER

- 1 Visual Arts
  - Gallery
  - Studio
  - Pottery / Ceramics
  - Metal Arts
  - Glass / Jewelry
  - Gift Shop

#### ACTIVE ADULT

- 2 Center
  - Commons
  - Multipurpose Classrooms
  - Seminar Room
  - Game Room

#### COMMUNITY GATHERING

- 3 Commons
  - Lobby
  - Reception
- 4 Flexible Meeting
  - Multipurpose Classrooms
  - Seminar Room
- 5 Food Service
  - Cafe / Restaurant
  - Catering Support
  - Culinary Arts Instruction
- 6 Event Venue
  - Venue
  - Dressing Suites

#### WELLNESS

- 7 Wellness Studios

#### ADMINISTRATION

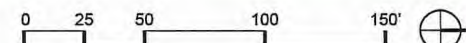
- 8 Operations
  - Director Offices
  - Staff Offices

#### BUILDING SUPPORT

- 9 Services
  - Building Storage
  - Mechanical / Electrical
  - Receiving / Service Dock
  - Restrooms



Option 2 - Parking (2 Levels)  
Grandview Site Fit | Edina, MN





**Visual Arts**  
Gallery  
Studios  
Pottery / Ceramics  
Metal Arts  
Glass / Jewelry  
Gift Shop

- 2 Center
  - Commons
  - Multipurpose Classroom
  - Seminar Room
  - Game Room

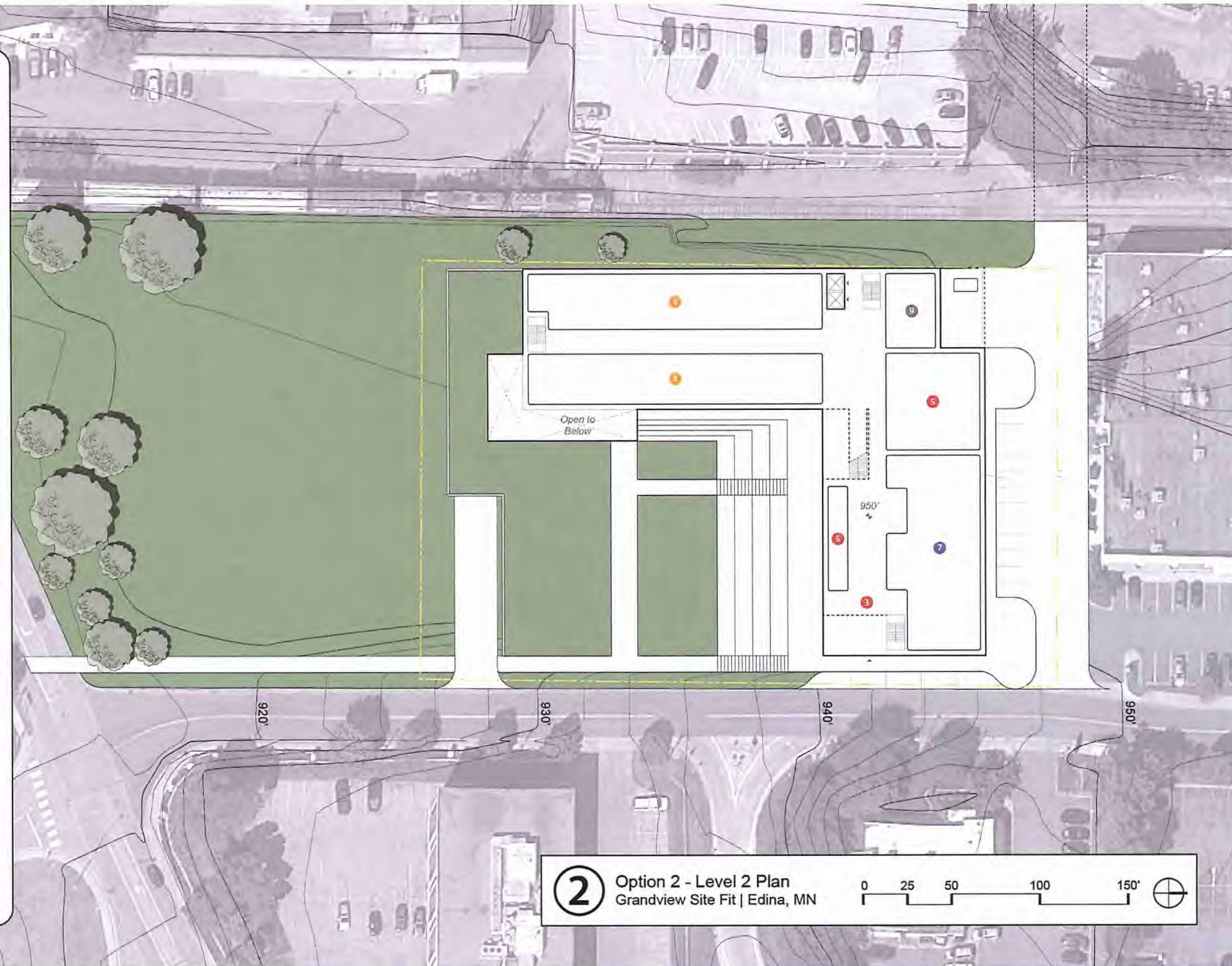
- 3 Commons
  - Lobby
  - Reception
- 4 Flexible Meeting
  - Multipurpose Classroom
  - Seminar Room
- 5 Food Service
  - Cafe Restaurant
  - Catering Support
  - Culinary Arts Instruction

Venue  
Dressing Suites

## 7 Wellness Studios

- B Operations**
  - Director Offices
  - Staff Offices

- Services
  - Building Storage
  - Mechanical / Electrical
  - Receiving / Service Dock
  - Restrooms





#### ART CENTER

- 1 Visual Arts
  - Gallery
  - Studios
  - Pottery / Ceramics
  - Metal Arts
  - Glass / Jewelry
  - Gift Shop

#### ACTIVE ADULT

- 2 Center
  - Commons
  - Multipurpose Classrooms
  - Seminar Room
  - Game Room

#### COMMUNITY GATHERING

- 3 Commons
  - Lobby
  - Reception
- 4 Flexible Meeting
  - Multipurpose Classrooms
  - Seminar Room
- 5 Food Service
  - Cafe Restaurant
  - Catering Support
  - Culinary Arts Instruction
- 6 Event Venue
  - Venue
  - Dressing Suites

#### WELLNESS

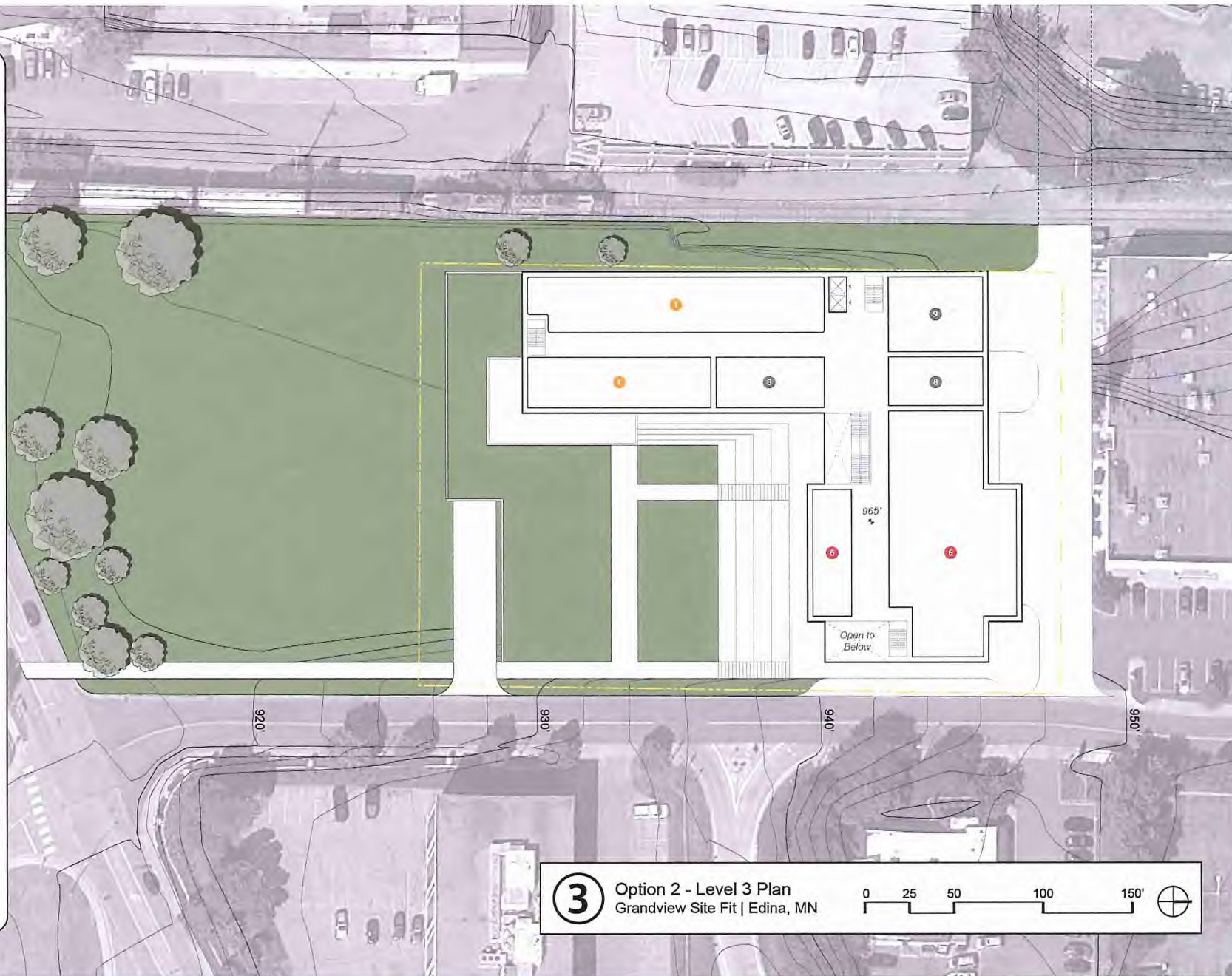
- 7 Wellness Studios

#### ADMINISTRATION

- 8 Operations
  - Director Offices
  - Staff Offices

#### BUILDING SUPPORT

- 9 Services
  - Building Storage
  - Mechanical / Electrical
  - Receiving / Service Dock
  - Restrooms



3

Option 2 - Level 3 Plan  
Grandview Site Fit | Edina, MN

0 25 50 100 150'

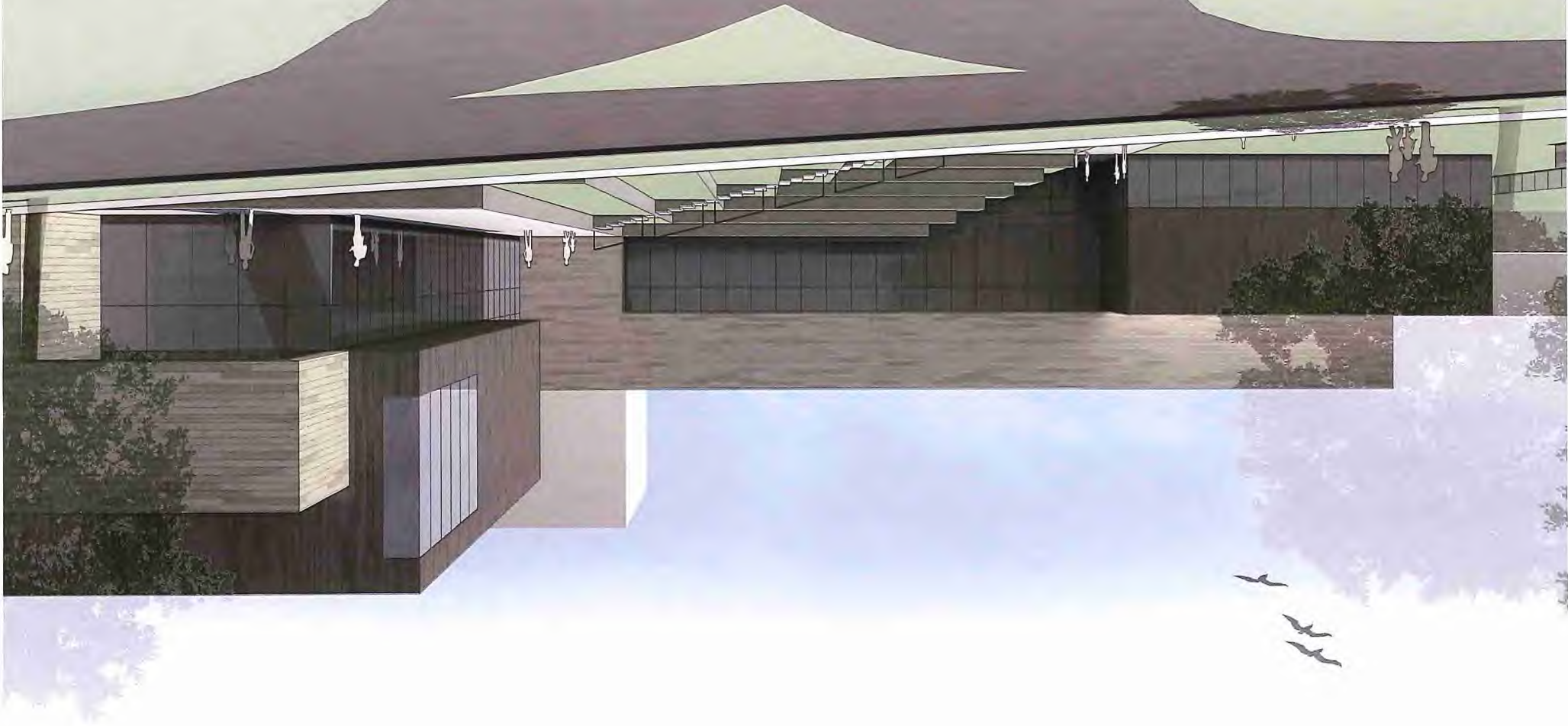




SOUTHEAST AERIAL

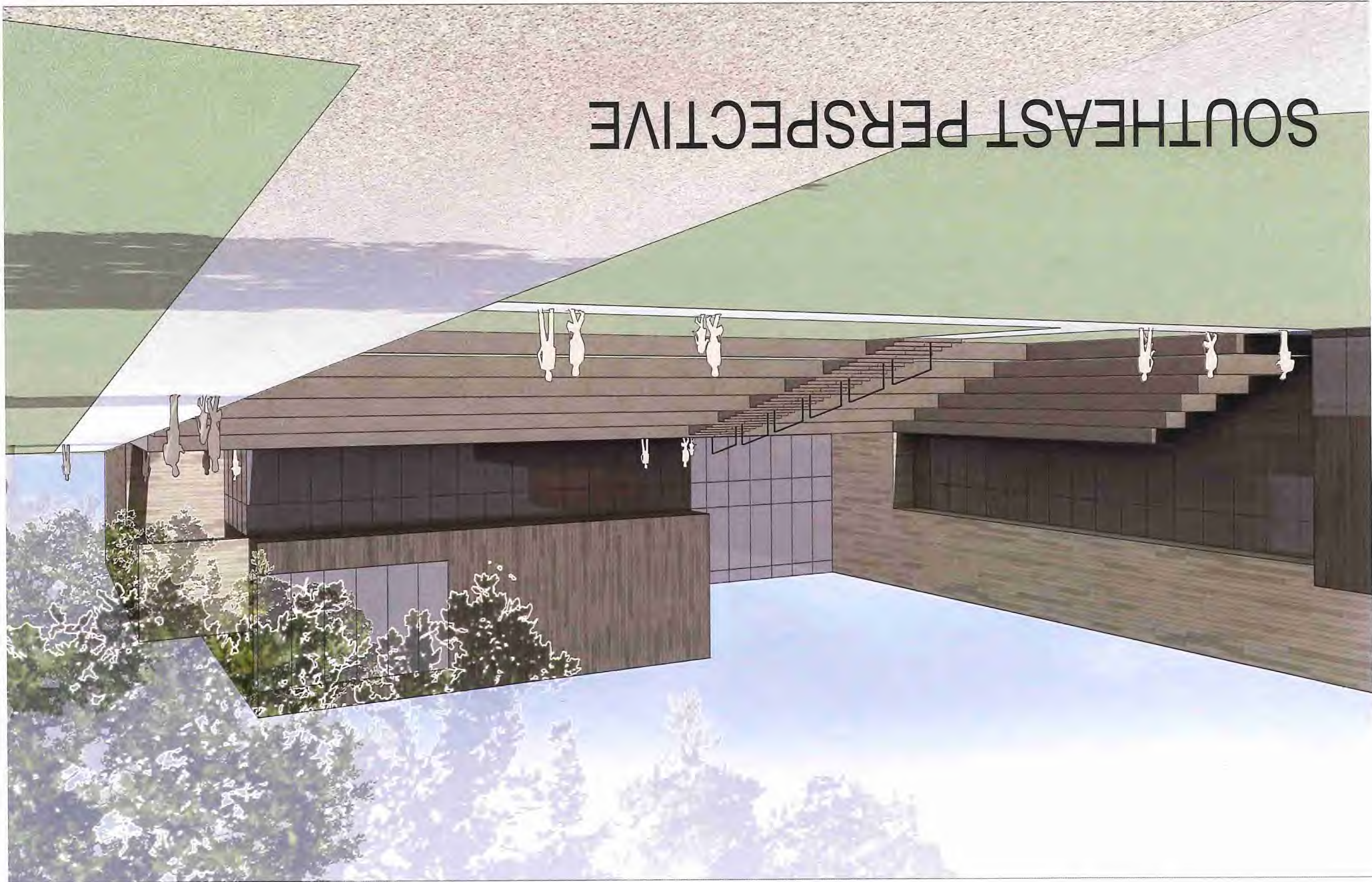


# EAST PERSPECTIVE





# SOUTHEAST PERSPECTIVE







The CITY of  
**EDINA**

THANK YOU.





## **Apendix C: Capital Cost Estimate Detail**



Edina Grandview Community Center  
Program May 9, 2016



AREA DESCRIPTION		REQUIRED SPACE								NOTES
		NO. OF SPACES	NO. OF USERS (MIN)	ASF/ USER	ASF/ ROOM	ASF TOTAL	PARKING	\$ PER SQUARE FOOT	TOTAL \$	
Art Center										
Art Center Core										
✓	Administration	0			0	0	0	\$0.00	\$0	Provided in Administration program category
✓	Gallery - Small	1			500	500	3	\$333.64	\$166,822	
✓	Gallery - Large	1			1,700	1,700	10	\$327.58	\$556,882	
✓	Studio - Small	2			400	800	5	\$339.71	\$271,768	Existing area references "Loft" and Lower West Paint
✓	Studio Medium	2			600	1,200	7	\$345.78	\$414,932	Existing area references "Nichols Studio"
✓	Studio Large	1			1,000	1,000	6	\$351.84	\$351,843	Existing area references "Studio 14"
✓	Studio Multipurpose	0			0	0	0	\$0.00	\$0	Existing area references "Peggy Kelly Media Studios"
✓	Gift Shop	1			400	400	2	\$376.11	\$150,443	Existing area references "Gift Shop"
✓	Pottery/Ceramics	0			0	0	0	\$0.00	0	Existing area references "Main Wheel Room", "Plug Room", "Glaze Room", and Lower West Pottery"
✓	Hand Building Studio	1			600	600	4	\$327.58	\$196,547	
✓	Wheel Studio	2			600	1,200	7	\$327.58	\$393,093	
✓	Laundry	1			40	40	0	\$333.64	\$13,346	
✓	Storage	1			200	200	1	\$315.45	\$63,089	
✓	Kiln	1			1,100	1,100	7	\$339.71	\$373,681	
✓	Guest Artist Studio	1			200	200	1	\$333.64	\$66,729	
✓	Clay Closet	1			100	100	1	\$315.45	\$31,545	
✓	Spray Booth	1			50	50	0	\$363.98	\$18,199	
✓	Locked Cage	1			100	100	1	\$333.64	\$33,364	
✓	Tool Storage	1			100	100	1	\$333.64	\$33,364	
✓	Clay Mixing	1			120	120	1	\$321.51	\$38,581	
✓	Glaze Mixing	1			120	120	1	\$321.51	\$38,581	
✓	Glaze Bay	3			300	900	6	\$321.51	\$289,360	
✓	Metal Arts	1			1,000	1,000	6	\$333.64	\$333,644	
✓	Glass/Jewelry	1			1,000	1,000	6	\$333.64	\$333,644	Existing area references "Red Door Room"
✓	Storage	1			1,000	1,000	6	\$315.45	\$315,445	
✓	Lockers	1			65	65	0	\$370.04	\$24,053	(115) Lockers
✓	ASF SUBTOTAL					13,495	83	\$334.12	\$4,508,953	
PROJECT SOFT COSTS									\$1,127,238	
ART CENTER TOTAL									\$5,636,191	

# Edina Grandview Community Center

Program May 9, 2016



AREA DESCRIPTION		REQUIRED SPACE					PARKING	\$ PER SQUARE FOOT	TOTAL \$	NOTES
		NO. OF SPACES	NO. OF USERS (MIN)	ASF/ USER	ASF/ ROOM	ASF TOTAL				
Active Adult										
Active Adult Core										
<input checked="" type="checkbox"/>	Administration	0			0	0	0	\$0.00	\$0	Provided in Administration program category
<input checked="" type="checkbox"/>	Lobby	0			0	0	0	\$0.00	\$0	Provided in Community Gathering program category
<input checked="" type="checkbox"/>	Commons	1			2,400	2,400	15	\$339.71	\$815,304	Accommodates (60) banquet, (100) lecture
<input checked="" type="checkbox"/>	Multipurpose Classroom	3			900	2,700	17	\$339.71	\$917,217	Existing area; (4) Classrooms avg. 880 SF/EA
<input checked="" type="checkbox"/>	Seminar Room	1			540	540	3	\$333.64	\$180,168	
<input checked="" type="checkbox"/>	Game Area	1			950	950	6	\$333.64	\$316,962	
<input checked="" type="checkbox"/>	Multipurpose Room	0			0	0	0	\$0.00	\$0	Provided in Fitness & Wellness program category
<input checked="" type="checkbox"/>	Storage	1			300	300	2	\$315.45	\$94,634	
ASF SUBTOTAL							42	\$337.34	\$2,324,284	
PROJECT SOFT COSTS									\$581,071	
ACTIVE ADULT TOTAL									\$2,905,355	
Community Gathering										
Commons										
<input checked="" type="checkbox"/>	Lobby - Core Program	1			800	800	5	\$394.31	\$315,445	
<input checked="" type="checkbox"/>	Reception Desk	1			240	240	1	\$394.31	\$94,634	
<input checked="" type="checkbox"/>	Coat Room	1			240	240	1	\$321.51	\$77,163	
<input checked="" type="checkbox"/>	Vending	1			120	120	1	\$321.51	\$38,581	
Flexible Meeting Space										
<input checked="" type="checkbox"/>	Multipurpose Classroom	1			900	900	6	\$339.71	\$305,739	
<input checked="" type="checkbox"/>	Seminar Room	1			540	540	3	\$333.64	\$180,168	
<input checked="" type="checkbox"/>	Seminar Storage	1			60	60	0	\$315.45	\$18,927	
Food Service										
<input checked="" type="checkbox"/>	Café Restaurant	1			2,600	2,600	16	\$394.31	\$1,025,196	
<input checked="" type="checkbox"/>	Catering Support	1			300	300	2	\$351.84	\$105,553	
<input checked="" type="checkbox"/>	Culinary Arts Instruction	1			300	300	2	\$351.84	\$105,553	
Event Venue										
<input checked="" type="checkbox"/>	Event Venue	1			4,500	4,500	28	\$454.97	\$2,047,359	Banquet (250 person), lecture, theater, music
<input checked="" type="checkbox"/>	Lighting and A/V Control	1			200	200	1	\$394.31	\$78,861	
<input checked="" type="checkbox"/>	Lighting and A/V Storage	1			200	200	1	\$315.45	\$63,089	
<input checked="" type="checkbox"/>	Table and Chair Storage	1			600	600	4	\$315.45	\$189,267	
<input checked="" type="checkbox"/>	Collapsible Riser Storage	1			600	600	4	\$321.51	\$192,907	
<input checked="" type="checkbox"/>	Green Room	1			300	300	2	\$333.64	\$100,093	
<input checked="" type="checkbox"/>	Dressing Suite - Women's	1			360	360	2	\$339.71	\$122,296	
<input checked="" type="checkbox"/>	Dressing Suite - Men's	1			360	360	2	\$339.71	\$122,296	
ASF SUBTOTAL							81	\$392.07	\$5,183,125	
PROJECT SOFT COSTS									\$1,295,781	
COMMUNITY GATHERING TOTAL									\$6,478,907	



# Edina Grandview Community Center

Program May 9, 2016



AREA DESCRIPTION		REQUIRED SPACE							NOTES	
		NO. OF SPACES	NO. OF USERS (MIN)	ASF/ USER	ASF/ ROOM	ASF TOTAL	PARKING	\$ PER SQUARE FOOT	TOTAL \$	
Fitness & Wellness										
Studios										
✓	Fitness & Wellness Studio - Medium	2			1,500	3,000	18	\$333.64	\$1,000,931	
✓	Fitness & Wellness Studio - Large	1			2,000	2,000	12	\$327.58	\$655,155	
✓	Fitness & Wellness Studio Storage	3			150	450	3	\$315.45	\$141,950	
✓	ASF SUBTOTAL					5,450	34	\$329.91	\$1,798,037	
	PROJECT SOFT COSTS								\$449,509	
	FITNESS & WELLNESS TOTAL								\$2,247,546	
Administration										
✓	Director Office	3			150	450	3	\$327.58	\$147,410	(1) art, (1) senior, (1) facility
✓	Staff Office - Core	6			120	720	4	\$321.51	\$231,488	(2) art, (2) senior, (1) facility
✓	Office Work Stations - Core Program	8			64	512	3	\$303.31	\$155,296	8'x8' workstations; (6) facility
✓	Conference Room	1			300	300	2	\$339.71	\$101,913	(10-12) person, serves facility
✓	Work Room	1			200	200	1	\$327.58	\$65,516	
✓	Administration Storage	1			80	80	0	\$315.45	\$25,236	
	ASF SUBTOTAL					2,262	14	\$321.33	\$726,858	
	PROJECT SOFT COSTS								\$181,715	
	ADMINISTRATION TOTAL								\$908,573	

# Edina Grandview Community Center

Program May 9, 2016



AREA DESCRIPTION		REQUIRED SPACE				PARKING	\$ PER SQUARE FOOT	TOTAL \$	NOTES	
		NO. OF SPACES	NO. OF USERS (MIN)	ASF/ USER	ASF/ ROOM					ASF TOTAL
Building Support										
<input checked="" type="checkbox"/>	Restrooms - Core Program	4			250	1,000	4	\$491.37	\$491,366	
<input checked="" type="checkbox"/>	Restrooms - Family	1			150	150	1	\$491.37	\$73,705	
<input checked="" type="checkbox"/>	Restrooms - Unisex	2			80	160	1	\$491.37	\$78,619	
<input checked="" type="checkbox"/>	Receiving / Service Dock	1			400	400	2	\$321.51	\$128,605	
<input checked="" type="checkbox"/>	Trash / Recycle	1			200	200	1	\$315.45	\$63,089	
<input checked="" type="checkbox"/>	Building Storage	1			400	400	2	\$315.45	\$126,178	
<input checked="" type="checkbox"/>	Laundry	1			240	240	1	\$339.71	\$81,530	
<input checked="" type="checkbox"/>	Vending	1			120	120	1	\$327.58	\$39,309	
<input checked="" type="checkbox"/>	Building Maintenance Office / Shop	1			400	400	2	\$321.51	\$128,605	
<input checked="" type="checkbox"/>	Janitor Closet	4			60	240	1	\$315.45	\$75,707	
<input checked="" type="checkbox"/>	Elevator Equipment	1			60	60	0	\$315.45	\$18,927	
<input checked="" type="checkbox"/>	Electrical Room	2			150	300	1	\$315.45	\$94,634	
<input checked="" type="checkbox"/>	Telecom Room	2			120	240	1	\$321.51	\$77,163	
<input checked="" type="checkbox"/>	Mechanical Room: Boiler / Water Service	1			1,200	1,200	5	\$315.45	\$378,534	
<input checked="" type="checkbox"/>	ASF SUBTOTAL					5,110	23	\$363.20	\$1,855,969	
	PROJECT SOFT COSTS							\$463,992		
	BUILDING SUPPORT TOTAL							\$2,319,961		
ASF TOTAL						46,427	277	\$441.48	\$20,496,532	
Non assignable										
	walls, corridors, vertical circulation, shafts, etc.				(allowance based on 67% efficiency)	22,867		\$363.98	\$8,323,027	
	PROJECT SOFT COSTS							\$2,080,757		
	NON ASSIGNABLE TOTAL							\$10,403,784		
Site										
<input checked="" type="checkbox"/>	Entry Court	1			1,200	1,200		\$250.00	\$300,000	
<input checked="" type="checkbox"/>	Outdoor Seating / Program Areas	0			0	0		\$0.00	\$0	
<input checked="" type="checkbox"/>	Outdoor Kiln Area	1			6,500	6,500		\$25.00	\$162,500	
<input checked="" type="checkbox"/>	Garden	0			0	0		\$0.00	\$0	
	ASF SUBTOTAL					7,700	0	\$	60.06	\$462,500
	PROJECT SOFT COSTS							\$115,625		
	SITE TOTAL							\$578,125		
GSF TOTAL						67 % Efficiency	69,294	\$454.27	\$31,478,441	



# Edina Grandview Community Center

Program May 9, 2016



AREA DESCRIPTION		REQUIRED SPACE							NOTES	
		NO. OF SPACES	NO. OF USERS (MIN)	ASF/ USER	ASF/ ROOM	ASF TOTAL	PARKING	\$ PER SQUARE FOOT	TOTAL \$	
Parking										
✓	Core Program	270				270		\$30,000.00	\$8,100,000	
✓	Art Enhanced Program	0				0		\$30,000.00	\$0	
✓	Drop-in Childcare	0				0		\$30,000.00	\$0	
✓	Children's Play Structure	0				0		\$30,000.00	\$0	
✓	Event Venue	80				80		\$30,000.00	\$2,400,000	
✓	Fitness Center	0				0		\$30,000.00	\$0	
✓	Gymnasium	0				0		\$30,000.00	\$0	
✓	Healthcare Partner	0				0		\$30,000.00	\$0	
ASF SUBTOTAL						350	0	\$ 30,000.00	\$10,500,000	
PROJECT SOFT COSTS									\$1,050,000	
SITE AMENITIES TOTAL									\$11,550,000	